

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Fredericksburg Police Communications Period: 2003

**Total Received:** \$248,463.59  
**Total Actual:** \$229,681.62  
**Difference:** \$18,781.97 to be returned to the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	63.410	48.924
Total 911 calls handled by the PSAP	35,857	14.801
Total wireless 911 calls handled by the PSAP	20.879	14.693
Percentage of wireless to total calls :30.03%		Percentage of wireless to 9-1-1 calls :99.27%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

**Shared Equipment:**

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: 20,879 X 63,410 = \$ 0.00

Actual: \_\_\_\_\_ X \_\_\_\_\_ = \$ 0.00

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Trunk line monthly cost	\$ 4,032.00	\$ 4,032.00
Total LEC Costs :	\$ 4,032.00	\$ 4,032.00

**Personnel Costs:**

Description	Estimated	Actual
Salaries	\$ 456,000.00	\$ 509,007.00
Benefits	\$ 138,950.00	\$ 144,198.00
Overtime	\$ 80,000.00	\$ 98,209.00
Training costs	\$ 3,000.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 677,950.00	\$ 751,414.00

Estimated: 20,879 X 63,410 = \$ 223,181.41

Actual: 14,693 X 48,924 = \$ 225,649.62

**Mid-Year Adjustment:**

Description	Estimated	Actual
Carryover for TIU cards and installation	\$ 21,250.18	\$ 0.00
Total of mid-year adjustment:	\$ 21,250.18	\$ 0.00

**Carryover Request:**